

JAN 08, 2024

2024-25 DRAFT TECHNOLOGY CAPITAL PLAN

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Ed Fund Projects

- 1:1 program (1, 5, 9)
- Projector Replacements: MCS, WES
- Specialized/General Use Desktops
- Interactive Technology Updates
- School-identified capital improvements

O&M Fund Projects*

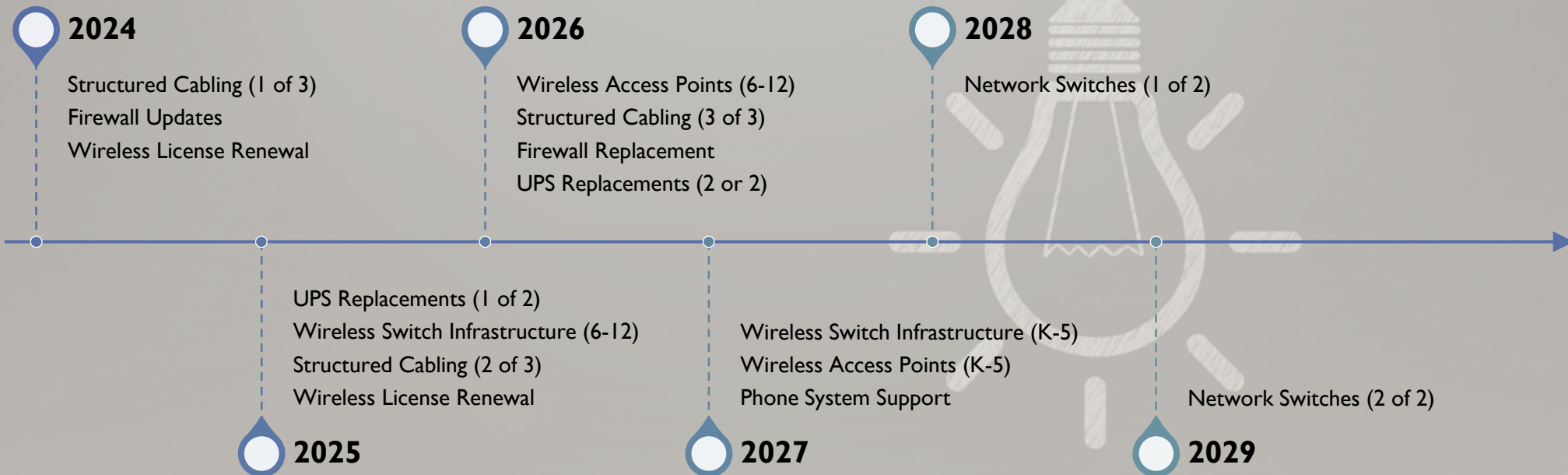
- Wireless network support (K-5; Other)
- Structured Cabling: FES, HES, MCS
- UPS Refresh
- Wireless Network: Access Switches (6-12)

* Projects eligible for E-Rate reimbursement



FUTURE PLANNING (INFRASTRUCTURE)

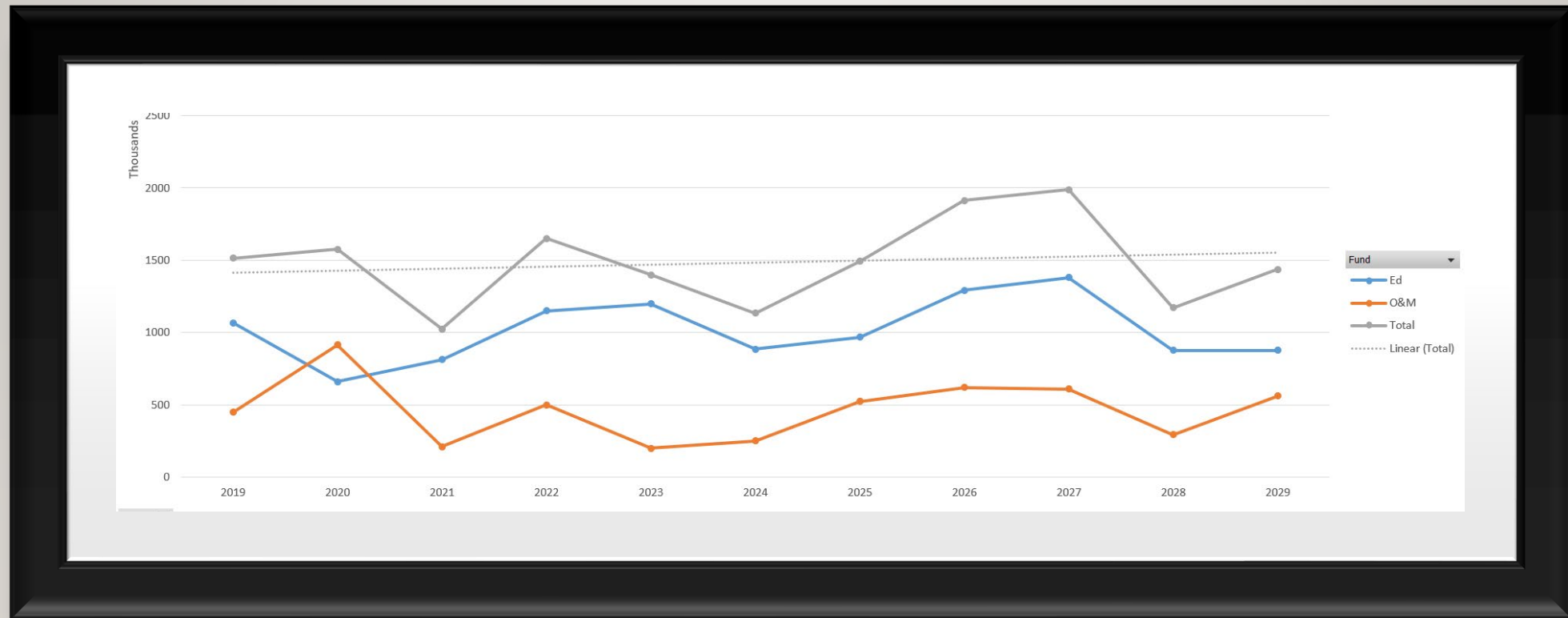
DRAFT



FINANCIALS

- Ed Fund = \$970k
- O&M Fund = \$525k
- **Est.Total Spend = \$1.495m**
- Total Potential Offsets:
 - Ed = \$(300k); O&M = \$(200k)*
 - Total Est. Offset \$(500k)
- **Est. Net Capital Plan = \$950k**
- Potential Offsets
 - E-Rate (40% of eligible project cost)
 - Grants
 - Student Fees

* Reflects estimated E-Rate reimbursement



CAPITAL PLANS OVER TIME (APPROVED + PROJECTED)

UPDATES/STATUS

Currently In Progress

- Evaluating Content Filter for Students
- Considerations for Student Devices
- Technology Asset Disposal
- Future of Interactive Technology
- Genometrics – 2024 Survey

• E-Rate – Seeking Proposals for...

- Structured Cabling Installation
- Wireless Support/License Renewal (all)
- UPS Equipment

NEXT STEPS / QUESTIONS

- Questions/Considerations?
- Next Step: Board consideration for approval of the plan.